(AE0) Office of the City Administrator FY 2017 Draft Annual Performance Plan*

Office of the City Administrator has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.
2	Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management and innovation.
3	Develop and utilize a priority driven - budget process that focuses on efficient and effective use of limited resources.
4	Expand and enhance the use of public - private partnerships to revitalize and expand the District's infrastructure.
5	Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives.
6	Create and maintain a highly efficient, transparent and responsive District government. **

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital - based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (2 Activity)		
Office of Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
Government Operations	Lead the Government Operations cluster and Government Operations agencies by driving high-quality performance, continuous improvement, innovation, and cost-effective solutions.	Daily Service
2 - Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management and innovation (3 Activities)		

Office of Performance Management	CapSTAT takes a deep-dive into important issues facing DC, and works with all stakeholders to develop recommendations to improve programs and services	Daily Service
Office of Performance Management	Applied research team provides additional capacity to agencies to address priority issues by analyzing problems and helping to develop and implement innovative solutions utilizing business process improvements and evidence-based evaluations.	Daily Service
Office of Performance Management	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers.	Daily Service

3 - Develop and utilize a priority driven - budget process that focuses on efficient and effective use of limited resources (1 Activity)

Office of Budget and Finance	The Office of Budget and Finance (OBF) prepares the proposed annual budget and advises the Mayor and the City Administrator on financial issues that impact the District's operations and capital investments.	Daily Service

4 - Expand and enhance the use of public - private partnerships to revitalize and expand the District's infrastructure (1 Activity)

Office of Public Private Partnerships	The Office of Public-Private Partnerships (OP3) is charged with building collaborations between private sector businesses and District government to support large-scale projects such as infrastructure development and enhancements.	Daily Service

5 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (2 Activities)

Labor Relations/Collective Bargaining	OLRCB provides training to labor liaisons, managers, supervisors and management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures.	Daily Service
Labor Relations/Collective Bargaining	OLRCB effectively represents the District as the principal management advocate in the administration of a comprehensive labor management program	Daily Service

6 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Office of Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
Office of Performance Management	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers.	Daily Service
Government Operations	Support Government Operations agencies on implementing best practices by communicating and setting expectations with agency directors to drive high-quality service delivery for residents.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (2 Measures)						
Percentage of fiscal year key performance indicators either fully or partially achieved		75%	63.4%	85%	85%	88%
Percentage of fiscal year agency initiatives either fully or partially achieved		Not available	Not available	95%	95%	95%
2 - Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management and innovation (5 Measures)						
Percent of District agencies completing a fiscal year performance plan		100%	100%	95%	100%	100%
Percent of District agencies participating in the performance management program completed training		41%	74%	95%	95%	95%
Share of randomized controlled trials that produced evidence leading to program improvements	X	Not available	Not available	Not available	Not available	80%

Measure						
Share of process improvement projects completed that demonstrated performance improvement	X	Not available	Not available	Not available	Not available	90%
Share of CapSTATs that led to the development of new initiatives or measurable improvements in performance	X	Not available	Not available	Not available	Not available	100%

3 - Develop and utilize a priority driven-budget process that focuses on efficient and effective use of limited resources (2 Measures)

Measure						
Number of projects undertaken to examine efficiency of spending	X	Not available	Not available	Not available	Not available	4

4 - Expand and enhance the use of public - private partnerships to revitalize and expand the District's infrastructure (1 Measure)

Measure						
Number of procurements initiated for new P3 projects	X	Not available	Not available	Not available	1	3

5 - Foster strong labor relations through good faith engagement with duly elected and authorized   employee labor representatives (5 Measures)

Measure						
Percent of collective bargaining agreements successfully negotiated through the bargaining process	X	92	80	90	95	90%
Percent of collective bargaining agreements referred to a third party arbitrator	X	8%	20%	10%	5%	10%
Percent of collective bargaining agreements referred to third party arbitrators that are ruled in DC government's favor	X	Not available	Not available	Not available	60%	65%
Percent of grievance cases successfully mediated before a third party		40	50	65	50	50%
Percent of grievance cases successfully litigated before the Public Employee Relations Board		42%	50%	50%	50%	55%

6 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.